

AUTOMATIC DATA PROCESSING

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There are a number of reasons for focusing our attention on the review of the 1984 program for its ADP content:

- the HPSCI Report again directed the Community to improve management of automatic data processing by developing a centralized focus for planning to insure that the Community's goals in managing ADP resources are achieved, with the possibility of imposing cost growth limits on ADP activities if these concerns are not addressed.
- The 1983 SSCI Authorization Report noted Community-wide ADP growth being several times the ADP growth rate of the late 70's.
- Several major Agency ADP projects are already under very close scrutiny, with two special reports on CRAFT and CAMS, addressing a wide range of questions, due by 31 December.
- The significance of ADP and its role in supporting intelligence activities in the Agency and the Community in the 80's requires that our ADP content be on solid ground.

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Our investment in ADP has been fairly tightly constrained through the 1970's, relative to the demand. Until just recently, OMB has used a tight limitation on the number of terminals that could be procured as the principal device for restraining the growth of ADP. In general, because of such tight budgetary constraints, the Agency has had to reprogram repeatedly to buy ADPE, principally processors, to meet increasing demand. Such reactive, unplanned growth is not cost effective and has repeatedly produced performance and architectural problems.

In general, the annual ADP growth during the 1970's averaged about 7 percent. The pressure for automation of intelligence production has been steadily increasing, however, driven strongly by great advances in the information flow from improved collection systems. The Agency ADP budget for 1982, some [] represents a growth of 34.8 percent over the 1981 level. For 1983, the budgeted [] is a growth of 38.7 percent. Through high guidance plus [] the program for 1984 is on the order of [], an increase of some 30 percent.

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This year there is evidence that requirements for central ADP services (i.e., those provided by ODP, separate from major programs such as SAFE) for the first time are growing faster than can be supported from the base program. While there are a number of ADP related development efforts underway to add to the Agency's automated processing capability, until now the Agency has been able to continue expanding central ADP services on a sustaining budget due to advancements in technology and lowered relative equipment costs.

In order to meet the substantial system capability now required in an orderly and cost-effective manner, the Agency has embarked on the development of a strategic plan for 1985-1989. This effort is designed to provide an integrated plan for the development of the Agency's information handling systems. Although 1985 is the first year of applicability of this plan, elements of the on-going planning have already affected the 1984 program.

In the strategic planning effort, the directorates have forecast a need for more than [] on-line terminals by 1990 - an increase of some 7700 over what will be reported at the end of 1982. These terminal projections reflect the determination by all the directorates to automate their operations by the end of the decade. For the DI and DO, this has meant providing terminals to almost every individual. The terminals are simply the most visible aspect of this automation; implied by them is the whole communications, processing, and software infrastructure needed to provide automation of user functions.

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In 1983, there are projected to be 700 new terminal installations. This rises to 1000 in 1984 and to approximately 1200 over the next five or six years. The majority of these terminals are not specifically budgeted at this time.

One unprogrammed, general purpose main frame processor was added to the Ruffing Center in 1982 to meet current demand. Two more are included in the 1984 program within high guidance - one as a new unit in the Ruffing Center, and the other as a replacement upgrade in the Special Computing Center. These will support needs slightly beyond 1984, but will not be sufficient to support the growth beyond projected for 1985-1990 period, which is projected to require additional large mainframes at a rate somewhat greater than one every two years.

In addition to the identified ADP initiatives, the recommended program contains coordinated resource initiatives to provide grids and the environmental and electrical enhancements needed to support the projected ADP growth. Also in the program through high guidance plus \$120 million are some 12 positions and \$3.188 million--part of the Supplemental Support initiatives--budgeted to extend matching levels of centralized ADP support as Agency customers grow. This includes computer, telecommunication, and programming specialists in addition to funds for computer controllers, communicating word processors, terminals and printers.

On-going Projects

The Agency has five developmental efforts underway to provide ADP services improvements as Ongoing Initiatives:

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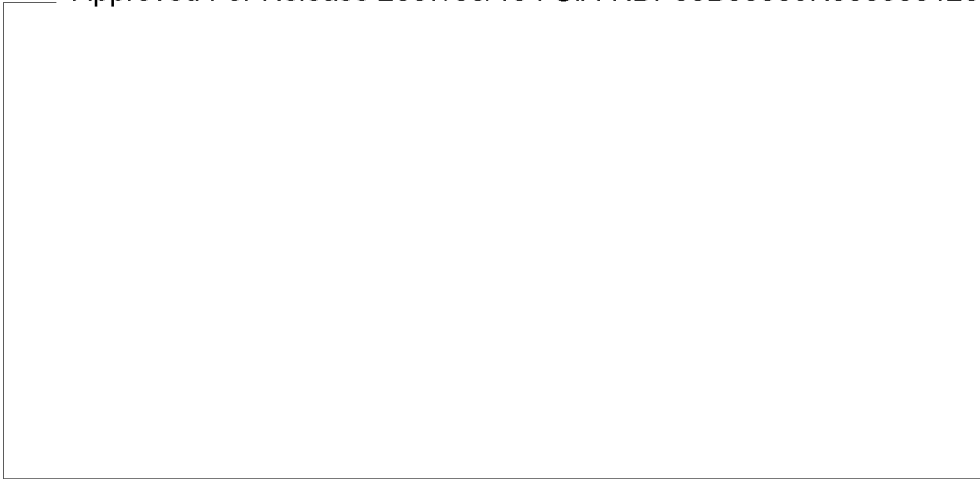
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New Initiatives

Three new initiatives, in addition to the CPU requirement already discussed, are planned.

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Additionally, it has already emerged from the strategic planning efforts that significant engineering, interconnection, and integration efforts are necessary to accommodate the projected terminal growth, advanced technological capabilities and response time criteria. Engineering efforts that will determine the Agency's architecture for the integration of information handling systems are soon to be undertaken and will produce requirements for additional resources in 1984 and beyond. These efforts will establish the framework and backbone architecture into which the advanced late 1980's capabilities - such as full office automation, scientific processing, advanced dissemination and message handling, and records management - will be integrated.

These are the main ADP resource initiatives in the 1984 program through the High Guidance plus [] level. Several other initiatives of somewhat lesser priority totaling [] are presented in the program beyond this guidance point. These include improved levels of services in remote facilities, replacing of obsolete hardware, expanded software development capability, two initiatives for new terminals, and additional SAFE development resources.

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